

Defining Success: Recreation Swim

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Recreation Swim for the Public	<p>At AC:</p> <ul style="list-style-type: none"> - ~65,000 Visits - 160% Recovery of Direct Costs (Net \$115K), without counting CRC membership, concessions, or retail into the equation. <p>CRC</p> <ul style="list-style-type: none"> - Difficult to determine direct use as members do not sign into where they go. Swim accounts for 60% of daily fees collected at CRC, but is not entirely for recreation swim. 	- Maintain	- Maintain	<p>- Provide a recreational experience that attracts both residents and non-residents.</p> <p>NOTES:</p> <ul style="list-style-type: none"> - Graph of summer usage patterns attached.
Summer Camp Programs	We do not record data on attendance by camps separate than other groups, but we had over 12,000 enter the park in groups, and we estimate that 70% of the groups were associated with summer camps. Revenue for the camp program is included in the daily recreation swim information listed above.	- Maintain	- Maintain	

Defining Success: Learn to Swim Programs

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Swim Lessons	2,800 swim lesson participants annually at the AC and CRC combined. Net cost recovery on direct costs is over \$150K.	- Maintain	-Maintain	<ul style="list-style-type: none"> - 100 percent of instructors are able to teach to a qualified standard. - Hire enough qualified instructors. <p>Future recommendations:</p> <ul style="list-style-type: none"> - Count number of people turned away from lessons. - Teach fewer lessons to focus on quality and then expand.
Adaptive Swim Programs	There was consensus that this would be a good program to have but may not be necessary, because of quality programs offered in Gilroy.	None	None	More review needed to see if this program area is needed for successful aquatics programming.
Community Learn to Swim Outreach/ Programs		- close to 100 percent of youth in the community	Would not be a revenue producing program, look for grants to cover costs.	City and school district partner to provide an age appropriate program that offers a learn to swim program to all youth in the community.
Water Safety for non-profits (scouts, etc.)	2-3 groups per year work with staff to utilize the facility.	- Maintain	- None	If it happens it happens, but outreach is not needed in this area.
Adult Learn to Swim	Between 10 and 20 people take these lessons annually.	An incurease, number to be determined.	- Increase number to be determined.	<ul style="list-style-type: none"> - Provide quality instructors - Create an environment where adults would be comfortable learning. <p>Note: Reformatting this program area would be necessary.</p>

Defining Success: Youth Pre-Comp/Fitness

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Fun & Fit Swim Class Cabana Club/Team	We get just over 100 class registrations per year, but only from about 40 different youth.	-100 youth participating for entire summer timeframe	To be determined	<ul style="list-style-type: none"> - Teach youth to love to swim. - Develop assets - Youth enjoy and participate. - Provide a transition for youth to reach the swim team <p>Note: It was recommended that the existing Fun & Fit program would not exist along with a Cabana Club, but the club would serve the same purpose, just taking a different organizational approach. It was also noted Cabana Teams can work with Pac Swim</p>
Wetball	The City previously offered but discontinued due to low enrollment.	-100 youth participating for entire summer timeframe	To be determined	Same as above.

Defining Success: Adult Fitness

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Aqua Fitness Classes	We have 12,618 annual aqua fitness visitors. The cost is primarily included as the overall membership revenue.			
Lap Swimming	It is now included as part of the CRC membership so is hard to define the financial impact it has on the center as well as membership signups associated with it.			
Stroke Refinement Lessons	This is a new program that just began to be offered and has had only a handful of participants so far, but has been growing.			

Defining Success: Youth Competitive

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Swim Team				
Triathlon Training				
Diving Club				
Youth Water Polo				
HS Pre-season Programming				

Defining Success: Adult Competitive

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Masters Water Polo	A private group offers this on Saturday mornings. Attendance is normally between 10-20 participants.			
Synchronized Swimming				
Coached Masters				
Triathlon Training	There are an average of 20 participants in this program that pay a monthly membership fee.			

Defining Success: School Sports

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
HS Water Polo				
HS Swim Team				
HS Diving				
Middle School Swim or Water Polo Programs				

Defining Success: Pool/Facility Rentals

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Events/Parties	Offered during Summer Rec Swim at the AC and year round at the CRC. \$23K generated annually for 168 parties.			
Swim Meets				
Lane Rentals	Groups other than the swim team currently renting the pool include, water polo, synchronized swimming, and other swim teams that normally rent during the long course season.			

Defining Success: Support Organizations

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
MH Aquatics Foundation	Just reformed over the past year.			
Parent Groups				
Volunteer Groups				

Defining Success: Other Programs

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Scuba	Currently not offered. Attempt made at offering in 2006, failed due to low enrollment.			